

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: PROB-YOUTHFUL OFFENDER
GRANT (04787)
Function: Public Protection
Activity: Detention & Correction
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	15,589	12,956	182,832	153,000
710103 Extra Help	0	0	15,000	15,000
710200 Retirement	5,360	2,953	79,465	58,500
710300 Health Insurance	3,586	933	35,703	37,000
710400 Workers' Compensation Insurance	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	24,535	16,842	313,000	263,500
<u>SERVICES & SUPPLIES</u>				
720300 Communications	407	0	5,000	3,000
720600 Insurance	0	0	0	0
721300 Office Expense	3,872	0	17,500	7,000
721400 Professional & Specialized Services	0	0	72,000	52,000
721600 Rents & Leases - Equipment	0	0	7,000	5,000
721900 Special Departmental Expense	28,445	0	45,500	10,000
722000 Transportation & Travel	0	0	7,500	3,000
TOTAL SERVICES & SUPPLIES	32,724	0	154,500	80,000
<u>FIXED ASSETS</u>				
740300 Equipment	2,475	0	53,000	53,000
TOTAL FIXED ASSETS	2,475	0	53,000	53,000
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	59,734	16,842	520,500	396,500

COMMENTS

This budget includes funding for the State's Youthful Offender Block Grant (YOBG) which was awarded for the first time during the 2007-08 fiscal year. The YOBG funding was put into place by the State as a result of SB 81 in September 2007 which disallowed certain commitments to the California Youth Authority (CYA). CYA now only accepts those juveniles that are convicted of crimes that are classified as violent, serious, or sex offenses. The YOBG funding is considered to be a backfill to offset the local cost of keeping juveniles who commit lower level crimes in the County where the crime was committed.

If the Department does not receive a grant award for fiscal year 2009-10 it is recommended that this budget be collapsed and the positions assigned to this budget be eliminated and the individuals occupying the position be absorbed back into the main Probation budget position allocation with no net increase in the number of positions.

NOTE: The Department submitted this budget with very little justification, information and supporting documents. Therefore, all the potential revenue has not been programmed in this budget. During Fiscal Year 2009-10, if the Department provides supporting documents, additional revenue and expenditures may be appropriated to this budget.

REVENUE

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
YOBG Grant Revenue	\$ 59,734	\$ 368,703	\$ 396,500

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request & Recommend</u>
Deputy Probation Officer I/II/III	2	2
Juvenile Detention Officer III	1	1
Probation Aide	<u>1</u>	<u>1</u>
Total	<u>4</u>	<u>4*</u>

*Note: If the Department does not receive the 2009-10 grant, it is recommended that these positions be eliminated and the individuals occupying the positions be transferred into vacant positions within the Probation main budget (04700).

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$153,000.
- 710103 Extra Help is recommended at \$15,000 to provide a .25 full-time equivalent Mental Health Clinician at Boot Camp.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

- 720300 Communications (\$3,000) reflects the telecommunications costs of this program.
- 721300 Office Expense is recommended at \$7,000. This recommendation is based on anticipated expenditures for office supplies.
- 721400 Professional & Specialized Services is recommended at \$52,000. This account provides for contracts with educators (\$15,000), juvenile assessment services (\$35,000), and miscellaneous training (\$2,000).

SERVICES & SUPPLIES (continued)

- 721600 Rents & Leases - Equipment is recommended at \$5,000. This account provides for the rental of vehicles from Central Garage.
- 721900 Special Departmental Expense (\$10,000) This account is for the purchase of miscellaneous field equipment for the officers assigned to this program.
- 722000 Transportation & Travel is recommended at \$3,000 for required officer training.

FIXED ASSETS

The following fixed assets are recommended:

- 4 - Desktop Computers, Monitors, and Printers (N) (\$8,000) are recommended for the four staff recently assigned to this program.
- 4 - Workstations (N) (\$10,000) are recommended for the four staff recently assigned to this program and are to include a desk, bookcase, and filing cabinet component.
- 1 - Automobile - SUV equipped with Cage (N) (\$35,000) is recommended for use in securely transporting juveniles.